
SPECIAL REPORT

Adoption of the 2022-23 Budget

April 19, 2022

BYRAM HILLS
CENTRAL SCHOOL DISTRICT



2022-2023 Budget Development Process

➤ ***January 18, 2022***

Budget Hearing I

Five-Year Fiscal Trend Analysis

Property Tax Cap Formula

Principals' Overview

➤ ***March 8, 2022***

Administration's Proposed Budget

➤ ***March 22, 2022***

Budget Hearing II

Programs for Students with Special Needs

Computer Assisted Instruction

Art and Music Instruction

Curriculum Development

➤ ***March 29, 2022***

Budget Hearing III

Interscholastic Athletics

Operations and Maintenance

Transportation Services

Revenue

➤ ***April 5, 2022***

Budget Hearing IV

Final Proposed Budget

➤ ***April 19, 2022***

Budget Adoption

➤ ***May 3, 2022***

Budget Hearing V

Review of Proposed Budget

➤ ***May 17, 2022***

Budget Vote – H.C. Crittenden MS

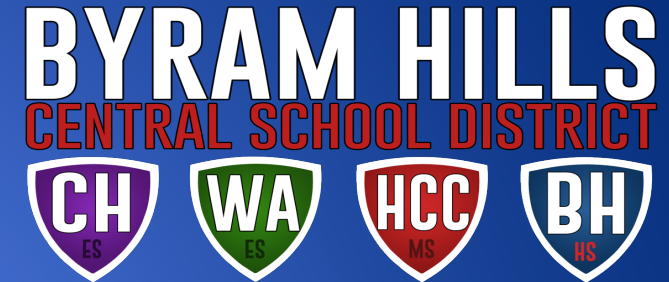
(6:30 a.m. – 9:00 p.m.)

ADMINISTRATION'S PROPOSED BUDGET 2022-2023

2021-2022 Budget \$95,243,544

Administration's Proposed
2022-2023 Budget \$96,939,312

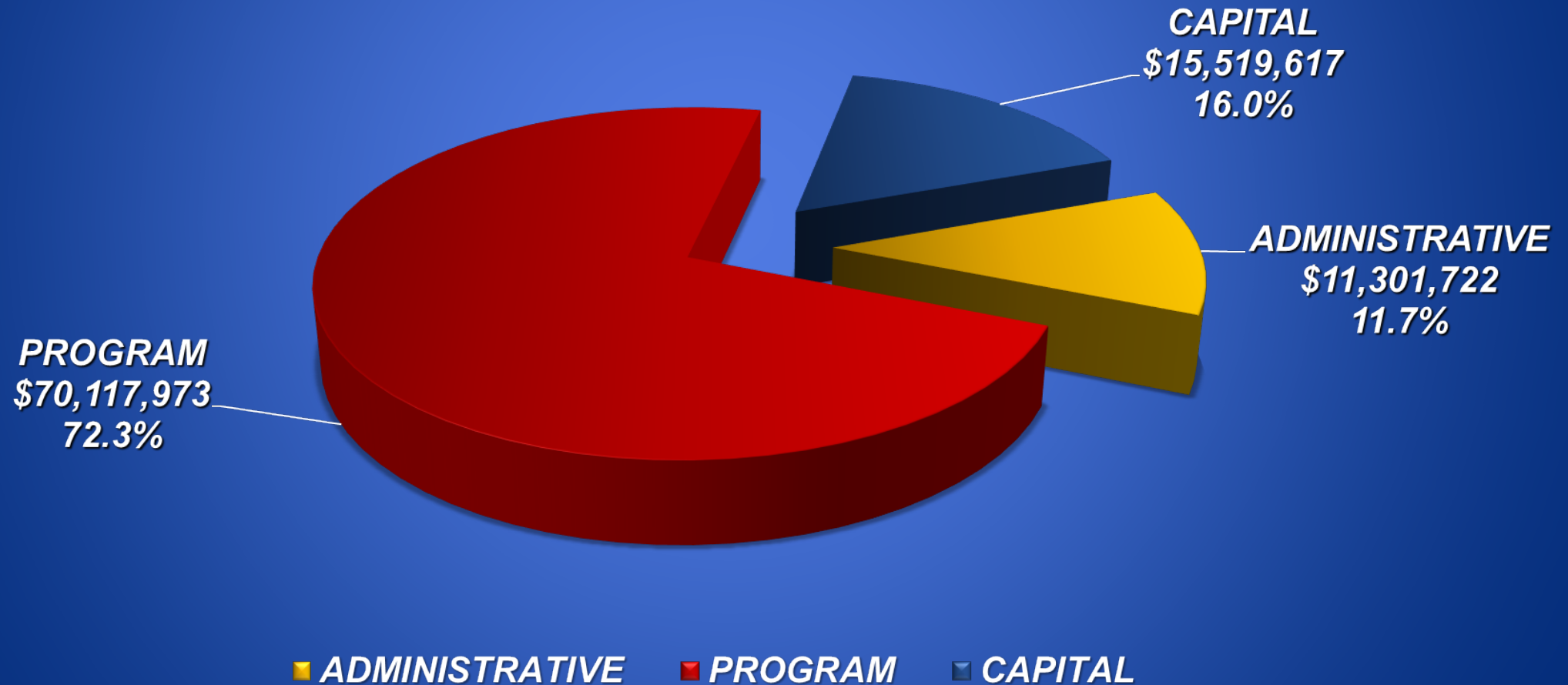
Budget to Budget Increase
+1,695,768 or 1.78%



What Does the Proposed Budget include?

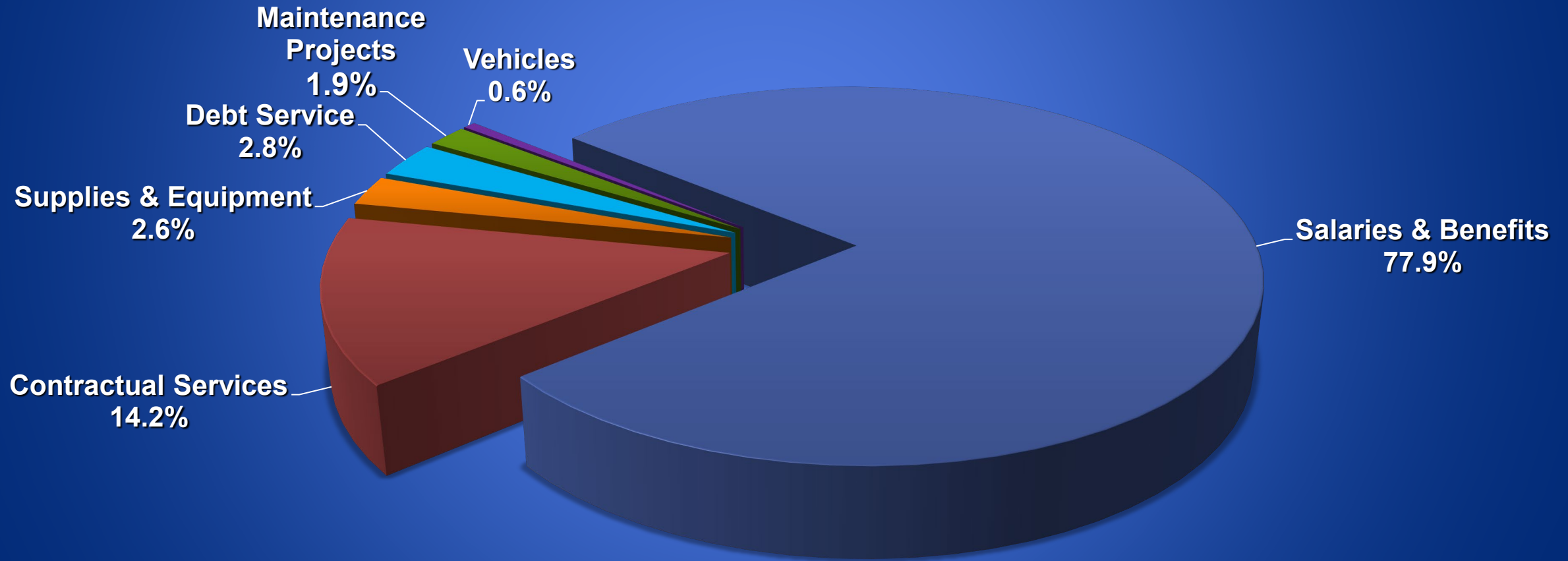
- ✓ All programs and services that have supported student success
- ✓ All state and federally mandated programs
- ✓ All athletic programs remain
- ✓ All extracurricular programs remain
- ✓ All transportation services remain

**BYRAM HILLS CENTRAL SCHOOL DISTRICT
2022-23 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
\$96,939,312**



BYRAM HILLS CENTRAL SCHOOL DISTRICT 2022-23 ADMINISTRATION'S PROPOSED BUDGET BY OBJECT

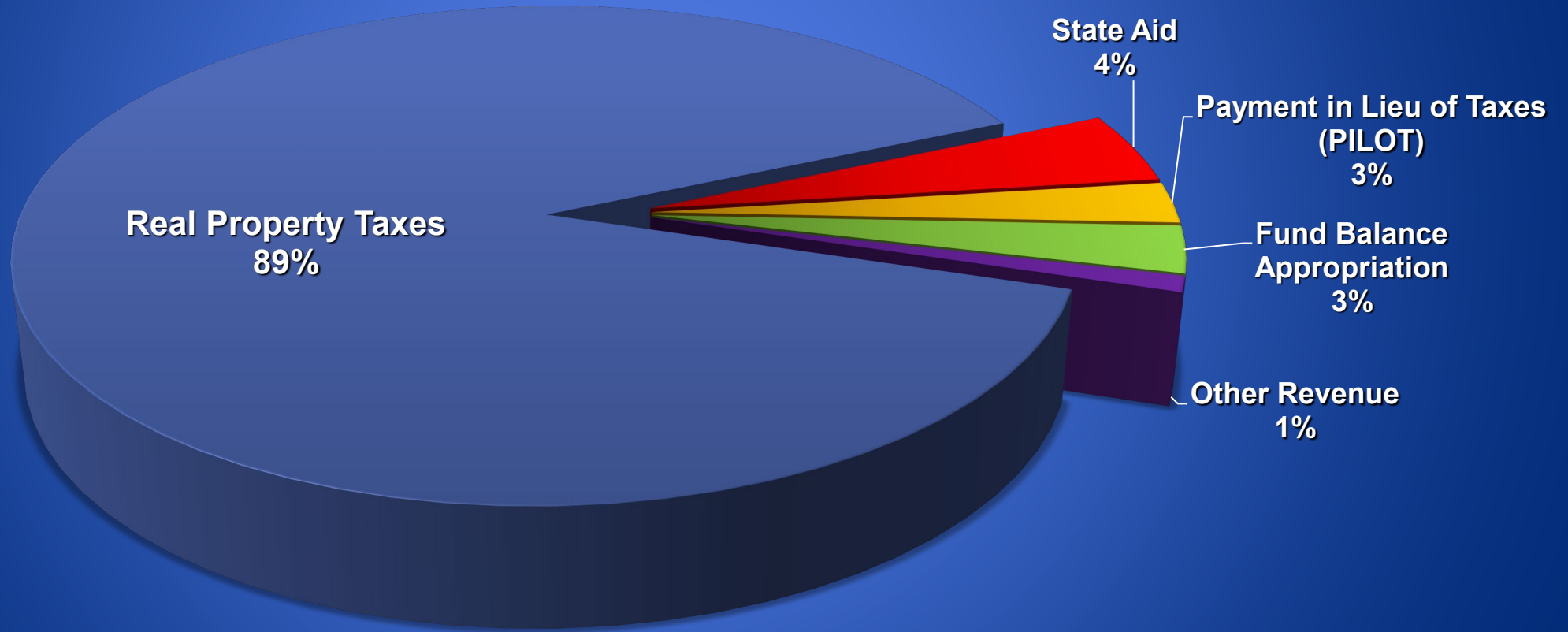
\$96,939,312 +1.78%



BYRAM HILLS CENTRAL SCHOOL DISTRICT

2022-23 ESTIMATED REVENUE

\$96,939,312 +1.78%



Review of Maximum Allowable Tax Cap Calculation

2021-2022 Tax Levy	84,490,094	84,490,094	
Tax Base Growth Factor	<u>X 1.0049</u>	<u>X 1.0049</u>	
	84,904,095	84,904,095	
2021-2022 PILOTS	<u>+ 2,543,218</u>	<u>+ 2,543,218</u>	
	87,447,313	87,447,313	
2021-2022 Exemptions	<u>- 4,350,530</u>	<u>- 4,350,530</u>	
Adjusted 2021-2022 Tax Levy	83,096,783	83,096,783	
Allowable Growth Factor (<CPI or 2%)	<u>X 1.02</u>	<u>X 1.02</u>	
	84,758,719	84,758,719	
2022-2023 PILOTS	<u>- 2,451,117</u>	<u>- 2,451,117</u>	
Tax Levy Limits (before exclusions)	82,307,602	82,307,602	
2022-2023 Exemptions	<u>+ 4,328,120</u>	<u>+ 4,297,474</u>	+30,646 Building Aid
Maximum Allowable Tax Levy	86,635,722	86,605,076	

2022 -2023 Maximum Allowable Tax Levy Increase 2.50% or \$2,114,983



FY 2023 State Budget

Total Revenues of \$96,939,312

Type of Revenue	2021-2022 Budget	Projected 2022-23	Variance (\$)	Variance (%)
Real Property Taxes (Tax Levy)	84,490,094	86,044,712	1,554,618	1.84%*
Payment in Lieu of Taxes (PILOTS)	2,528,029	2,451,117	-76,912	-3.04%
Other Revenue	965,000	1,065,000	100,000	10.36%
State Aid	4,374,144	4,125,619	-248,525	-5.68%
Fund Balance	2,886,277	3,252,864	366,587	12.70%
Total	95,243,544	96,939,312	1,695,768	1.78%

* 0.66% Below Maximum Allowable Tax Levy of 2.50%

Estimated 2022-23 Tax Rates* per \$1,000 of Assessed Value

Town	Estimated Tax Rates*	Dollar Change	Percentage Change
North Castle (85%)	\$718.29	+\$14.09	+2.00%
New Castle (0.6%)	\$83.02	-\$4.91	-5.58%
Bedford (0.4%)	\$141.76	-\$12.99	-8.39%
Mt. Pleasant (14%)	\$1,228.22	+\$4.90	+0.40%

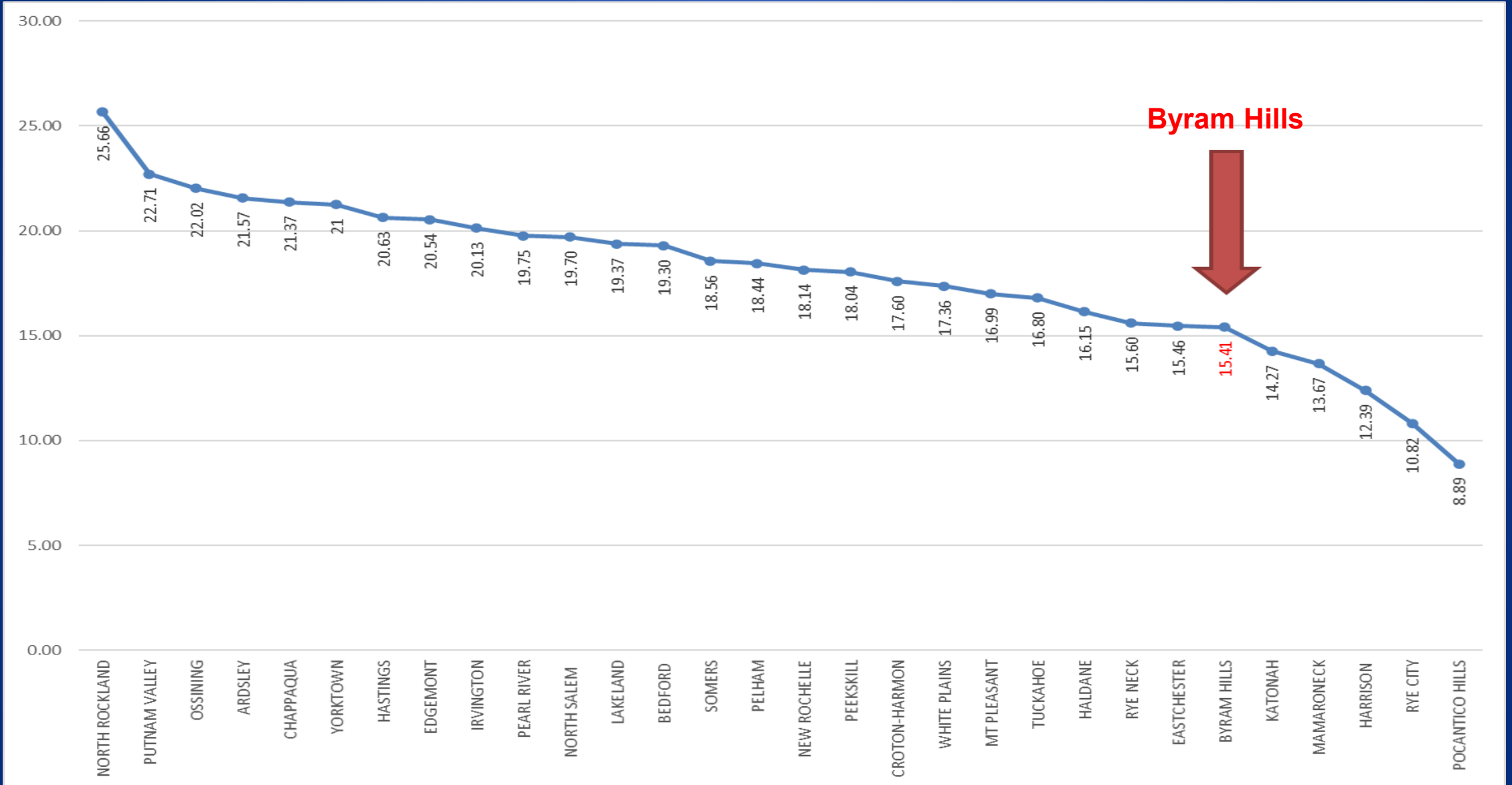
*** Tentative – Subject to Change**

Tax Rate % Change 2015-2023

Town	Tax Rate % 15-16	Tax Rate % 16-17	Tax Rate % 17-18	Tax Rate % 18-19	Tax Rate % 19-20	Tax Rate % 20-21	Tax Rate% 21-22	Tax Rate% 22-23*
North Castle (85%)	+1.25%	-0.73%	+0.02%	+1.55%	+1.49%	+0.36%	+0.14%	+2.00%
New Castle (0.6%)	+3.40%	+0.73%	+3.17%	-2.71%	+4.46%	+2.41%	+3.56%	-5.58%
Bedford (0.4%)	+12.18%	-4.46%	+1.25%	-2.54%	-1.61%	+0.57%	+5.92%	-8.39%
Mt. Pleasant (14%)	1.07%	+2.52%	+1.30%	+1.10%	+5.39%	+3.60%	+5.89%	+0.40%
<i>Tax Levy Increase (%)</i>	1.83%	0.41%	1.10%	3.42%	1.94%	1.00%	1.00%	1.84%

*** Tentative – Subject to Change**

2021-2022 True Tax Rate



* Twenty Four (24) school districts did not report data.

BYRAM HILLS

CENTRAL SCHOOL DISTRICT
ARMONK, NEW YORK



A Great Place to Learn

2022-2023 Budget

1.84%

Tax Levy Increase

(-\$560,365 Below Permissible Tax Levy Limit)

1.78%

Budget-to-Budget Increase

\$96,939,312

Total Proposed Budget

2022-2023 Budget Development Process

➤ ***January 18, 2022***

Budget Hearing I

Five-Year Fiscal Trend Analysis

Property Tax Cap Formula

Principals' Overview

➤ ***March 8, 2022***

Administration's Proposed Budget

➤ ***March 22, 2022***

Budget Hearing II

Programs for Students with Special Needs

Computer Assisted Instruction

Art and Music Instruction

Curriculum Development

➤ ***March 29, 2022***

Budget Hearing III

Interscholastic Athletics

Operations and Maintenance

Transportation Services

Revenue

➤ ***April 5, 2022***

Budget Hearing IV

Final Proposed Budget

➤ ***April 19, 2022***

Budget Adoption

➤ ***May 3, 2022***

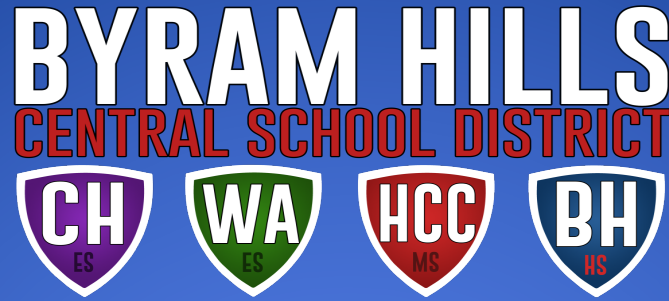
Budget Hearing V

Review of Proposed Budget

➤ ***May 17, 2022***

Budget Vote – H.C. Crittenden MS

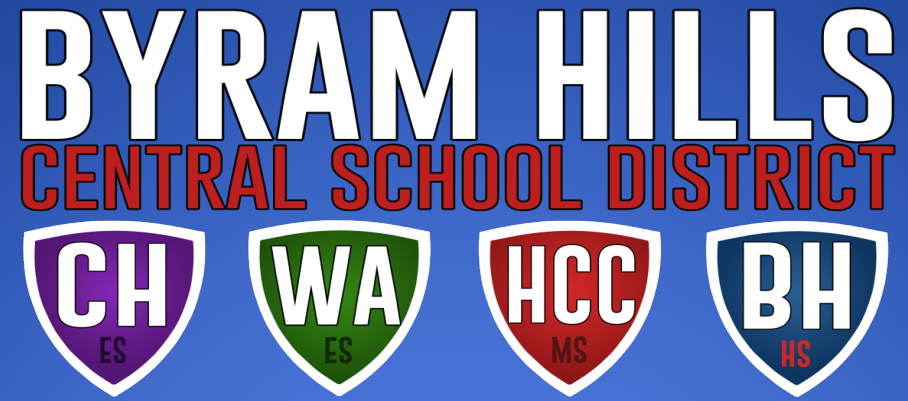
(6:30 a.m. – 9:00 p.m.)



Budget Vote and Board of Education Elections

Tuesday, May 17, 2022

**Polls open at H.C. Crittenden Middle School
6:30 a.m. – 9:00 p.m.**



Questions:

*For additional information regarding the 2022-2023
Budget, please visit the District website at:*

www.byramhills.org

Or Email:

kseibert@byramhills.org